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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Defense Collaboration Tool Suite / PE0303165K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Collaboration Tool Suite/ T60	0.000*	0.000	14.915	8.525	8.329	5.221	8.722	7.552

A. Mission Description & Budget Item Justification:

The Defense Collaboration Tool Suite (DCTS) provides combatant commands, Services, and defense agencies, interoperable collaboration capability including voice and video conferencing, document and application sharing, instant messaging, and whiteboard capability in support of defense planning. The DCTS Program identifies, fields, and sustains an evolving standard tool kit that bridges between DoD and the Intelligence community. The tools enhance simultaneous, ad hoc crisis, and deliberate continuous operational action planning (vertically and horizontally) across operational theaters and other domains that provide operational units and defense organizations with simultaneous access to real time operational, tactical, and administrative planning information. As demonstrated in Millennium Challenge 02, the warfighter requires a ubiquitous virtual collaboration environment to be able to find and work with all relevant players regardless of their location. The ability to use chat rooms, streaming video, voice, and whiteboards to pull information and collaborate across all domains fulfills the Transformation Goal that effective operations will depend on the ability of DOD to share information and collaborate externally and internally. DCTS has become CENTCOM's collaboration tool of choice. Without this tool, CENTCOM would experience delays in making combat decisions that would jeopardize decision superiority and increase the risk of protracted war and unnecessary loss of life. DCTS is the only certified interoperable suite available to satisfy critical warfighter collaboration requirements. It was used in operational exercises Internal Look by the Central Command, Lucky Warrior by V Corps, and Agile Leader by the South Eastern Europe Task Force. This project expands the fielding of collaboration tools to UNCLASSIFIED domains and provides interoperability across the operational community, and with the Intelligence Community and Coalition Partners. It yields transportable and sea-based capabilities and enhances air-to-ground collaboration as well as supplying enterprise collaboration servers to support warfighters temporarily displaced from their home enclaves. It sustains fielded capabilities and supports industry driven capability evolution to standards-based tools. These tools reduce the bandwidth usage of collaboration users, conserving an asset that is extremely scarce to the tactical user. This program element is under Budget Activity 7 because efforts support operational systems development.

\*In FY02, Defense Collaborative Tools Suite received \$10M in DERF funds.

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Accomplishments/Planned Program:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Subtotal Cost	0.000	0.000	14.915	8.525

The FY-04 effort develops and fields afloat systems and continues to expand the fielding of previously developed systems and network optimization equipment. It supports all fielded systems and continues the acceleration of interoperability through strategic partnerships participation in Internet engineering standards bodies. The DCTS is evolving with increased Combatant Commands and Service requirements and the FY 04 budget supports the critical development essential to be responsive to the Warfighter. We will be able to add needed sea-based capability and provide enterprise collaboration servers to support warfighters temporarily displaced from their home base.

The FY-05 and outyear efforts focus on interoperability, network optimization, technology insertion, and development and migration to enterprise collaboration services and suites of standard approved tools that are acquired and operated by the respective Services, agencies, and departments. The requirement to provide power to the edge and assured ubiquitous capability throughout the net-centric environment drives FY-05 and outyear funding to develop and integrate standard capability with other systems of record, and provide enterprise collaboration services that support warfighters in all security domains. The tactical environment demands state-of-the-art technology when we are deployed in theater and interfacing with the Intelligence Community and Coalition Partners. As the leader of the free world, we must be prepared to meet all potential threats from a global perspective in real time.

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<b>B. <u>Program Change Summary:</u></b>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Previous President's Budget	0	0.000	0.000	0.000
Current President's Budget	0	0.000	14.915	8.525
Total Adjustments	0		14.915	8.525

Change Summary Explanation: The Defense Collaboration Tool Suite (DCTS) initiative is evolving at a very rapid pace with increased Combatant Commands and Service requirements and the budget request supports the critical development essential to be responsive to the Warfighter.

  

<b>C. <u>Other Program Funding Summary:</u></b>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>To Complete</u>	<u>Total Cost</u>
Operation and Maintenance:	0.000	0.000*	16.835	15.709	20.045	19.390	14.119	17.983	Contg	Contg
Procurement:	0.000	0.000**	6.876	5.879	4.890	10.252	0.000	0.000	Contg	Contg

\* FY03 O&M funding is reflected in PE0303149K

\*\*FY03 PROCUREMENT funding is reflected in PE0303149K

Also, RDT&E foundation work for collaboration tools has been funded in PE 0604764K in FY 03.

  

**D. Acquisition Strategy:** Project accomplished through use of a combination of Defense contractors and Government agency support service acquisitions. In most cases the project uses standard DISA contractors, those that are available through such contracting vehicles as the "Next Generation(NexGen)" contract. Other contractors are selected for their capability in specialized services.)

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Exhibit R-3 Cost Analysis										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07			Defense Collaboration Tool Suite/ PE0303165K					Defense Collaboration Tool Suite/ T60				
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation (CIWG)	Various	Various	0	0		0.380	Apr 04	0.390	Apr 05	Contg	Contg	Contg
Test and Evaluation (Interop)	Various	Various	0	0		2.400	Various	2.540	Various	Contg	Contg	Contg
Test and Evaluation (Exercise)	Various	Various	0	0		1.000	Various	1.000	Various	Contg	Contg	Contg
Test and Evaluation (Network)	Various	Various	0	0		4.100	Various	2.000	Various	Contg	Contg	Contg
Test and Evaluation (Version Devel)	Various	Various	0	0		2.400	Various	0.500	Various	Contg	Contg	Contg
Test and Evaluation (Tech Insert)	Various	Various	0	0		2.340	Various	0.000	N/A	Contg	Contg	Contg
Test and Evaluation (Pgm Partnership)	Various	Various	0	0		<u>2.295</u>	Various	<u>2.095</u>	Various	Contg	Contg	Contg
Totals						14.915		8.525				

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Exhibit R-4 Schedule Profile																		Date: February 2003														
Appropriation/Budget Activity RDT&E, Defense-Wide/07								Program Element Number and Name Defense Collaboration Tool Suite / PE0303165K												Project Number and Name Defense Collaboration Tool Suite/ T60												
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Collaboration Interoperability Test Reports								△				△				△				△				△				△				
Version 2.0 Release							△																									
Version 3.0 Release										△																						
Version 4.0 Release													△																			

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Exhibit R-4a Schedule Detail						DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		Defense Collaboration Tool Suite / PE0303165K			Defense Collaboration Tool Suite/ T60			
<u>Schedule Profile</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Collaboration Interoperability Test Reports		4Q	4Q	4Q	4Q	4Q	4Q	4Q
Version 2.0 Release		3Q						
Version 3.0 Release			2Q					
Version 4.0 Release				1Q				

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